

R-1. Each Alternative School - Total School Spending

Alternate Learning Project #04906

Total School Spending		This School			Average Alternative Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	143						
Total		\$ 1,506,272	100.0%	\$ 10,533	\$ 10,533	0.0%	124.3%
Instruction		\$ 1,119,594	74.3%	\$ 7,829	\$ 7,829	0.0%	92.4%
Face-to-Face Teaching		\$ 1,040,926	69.1%	\$ 7,279	\$ 7,279	0.0%	85.9%
Instructional Teachers		988,258	65.6%	6,911	6,911	0.0%	81.5%
Substitutes		60	0.0%	0	0	0.0%	0.0%
Instructional Paraprofessionals		52,608	3.5%	368	368	0.0%	4.3%
Classroom Materials		\$ 78,668	5.2%	\$ 550	\$ 550	0.0%	6.5%
Pupil-Use Technology & Software		0	0.0%	0	0	0.0%	0.0%
Instructional Materials, Trips & Supplies		78,668	5.2%	550	550	0.0%	6.5%
Instructional Support		\$ 141,810	9.4%	\$ 992	\$ 992	0.0%	11.7%
Pupil Support		\$ 117,716	7.8%	\$ 823	\$ 823	0.0%	9.7%
Guidance & Counseling		54,935	3.6%	384	384	0.0%	4.5%
Library & Media		2,686	0.2%	19	19	0.0%	0.2%
Extracurricular		8,823	0.6%	62	62	0.0%	0.7%
Student Health & Services		51,271	3.4%	359	359	0.0%	4.2%
Teacher Support		\$ 6,483	0.4%	\$ 45	\$ 45	0.0%	0.5%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		6,483	0.4%	45	45	0.0%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 17,611	1.2%	\$ 123	\$ 123	0.0%	1.5%
Program Management		578	0.0%	4	4	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		17,033	1.1%	119	119	0.0%	1.4%
Operations		\$ 94,492	6.3%	\$ 661	\$ 661	0.0%	7.8%
Non-Instructional Pupil Services		\$ 48,129	3.2%	\$ 337	\$ 337	0.0%	4.0%
Transportation		11,814	0.8%	83	83	0.0%	1.0%
Food Service		26,564	1.8%	186	186	0.0%	2.2%
Safety		9,751	0.6%	68	68	0.0%	0.8%
Facilities		\$ 46,363	3.1%	\$ 324	\$ 324	0.0%	3.8%
Building Upkeep, Utilities & Maintenance		46,363	3.1%	324	324	0.0%	3.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 150,376	10.0%	\$ 1,052	\$ 1,052	0.0%	12.4%
School Management		\$ 150,376	10.0%	\$ 1,052	\$ 1,052	0.0%	12.4%
Principals & Assistant Principals		84,967	5.6%	594	594	0.0%	7.0%
School Office		65,409	4.3%	457	457	0.0%	5.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%